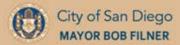


## Real Estate Assets Department

May 7, 2013





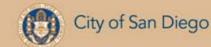
## Fiscal Year 2014 Proposed Budget General Fund Department Summary

General Fund	FTE	FY 2013 Adopted Budget	FTE	FY 2014 Proposed Budget	FTE	Change from FY 2013 Adopted Budget
READ	28.00	\$4,541,750	28.00	\$4,829,744	0.00	\$287,994
Total	28.00	\$4,541,750	28.00	\$4,829,744	0.00	\$287,994



## Fiscal Year 2014 Proposed Budget Non-General Fund Department Summary

Non-General Fund	FTE	FY 2013 Adopted Budget	FTE	FY 2014 Proposed Budget	FTE	Change from FY 2013 Adopted Budget
Concourse and Parking Garages	2.00	\$2,641,944	2.00	\$2,665,835	0.00	\$23,891
Total	2.00	\$2,641,944	2.00	\$2,665,835	0.00	\$23,891



## **Summary of Major Changes**

- ·READ Increase in Mission Bay Revenue of \$2.6 mil
- ·READ Revised Revenue Adjustments (\$316,704)
  - ·Primarily Antenna Lease and Other Land Building Leases
- ·Concourse Addition of Security Expenditures \$26,000
- ·Concourse Addition of Contractual Expenditures \$10,400
- ·Concourse Revised RevenueAdjustments \$22,467
  - •The result of the \$26,000 Security Expenditures pass through as revenue minus the loss of \$3,533 in revenue from a coffee cart in Civic Center Plaza.